

# Special Programs

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY PROGRAM</b>					
Forest Utilization Research	1,281,100	1,281,100	1,435,500	1,475,600	1,426,800
Geological Survey	1,085,100	1,085,100	1,123,500	1,151,000	1,110,300
Scholarships and Grants	19,354,900	18,023,000	27,756,800	20,759,600	27,757,900
Museum of Natural History	616,200	616,200	656,500	653,400	624,700
Small Bus. Development Centers	673,000	666,200	686,700	711,900	681,400
TechHelp	356,500	356,500	366,000	375,800	362,800
<b>Total:</b>	<b>23,366,800</b>	<b>22,028,100</b>	<b>32,025,000</b>	<b>25,127,300</b>	<b>31,963,900</b>
<b>BY FUND CATEGORY</b>					
General	19,242,200	19,221,800	19,500,000	19,601,800	26,438,600
Dedicated	1,000,000	113,500	8,000,000	1,000,000	1,000,000
Federal	3,124,600	2,692,800	4,525,000	4,525,500	4,525,300
<b>Total:</b>	<b>23,366,800</b>	<b>22,028,100</b>	<b>32,025,000</b>	<b>25,127,300</b>	<b>31,963,900</b>
Percent Change:		(5.7%)	45.4%	(21.5%)	(0.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,862,300	2,874,300	4,057,300	4,188,600	4,036,400
Operating Expenditures	232,900	1,183,900	264,900	270,800	259,600
Capital Outlay	3,700	13,600	34,900	0	0
Trustee/Benefit	19,267,900	17,956,300	27,667,900	20,667,900	27,667,900
<b>Total:</b>	<b>23,366,800</b>	<b>22,028,100</b>	<b>32,025,000</b>	<b>25,127,300</b>	<b>31,963,900</b>
Full-Time Positions (FTP)	45.59	45.59	46.59	46.59	46.59

## Division Description

Organized under the State Board of Education, Special Programs includes the following budget programs:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

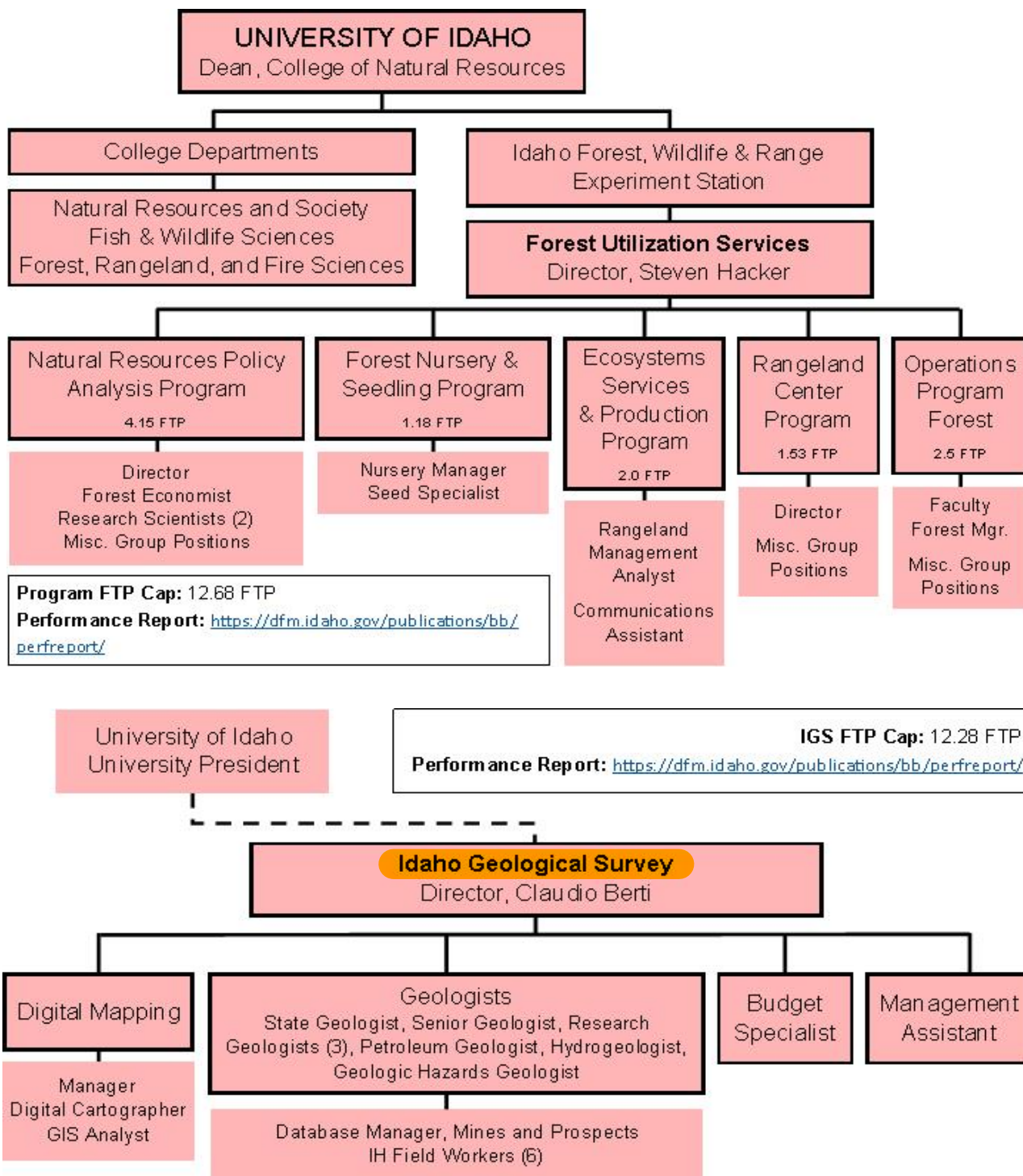
The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

# Special Programs Agency Profile

Analyst: Jessup

## Organizational Structure



# Geological Survey

Analyst: Jessup

## FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>							
	0001-00 Gen	12.28	1,052,100	33,000	0	0	0	1,085,100
	<b>Totals:</b>	12.28	1,052,100	33,000	0	0	0	1,085,100
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>							
	0001-00 Gen	12.28	1,052,100	33,000	0	0	0	1,085,100
	<b>Totals:</b>	12.28	1,052,100	33,000	0	0	0	1,085,100
<b>1.21</b>	<b>Net Object Transfer</b>							
	0001-00 Gen	0.00	(214,700)	209,300	5,400	0	0	0
	<b>Totals:</b>	0.00	(214,700)	209,300	5,400	0	0	0
<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>							
	0001-00 Gen	12.28	837,400	242,300	5,400	0	0	1,085,100
	General		837,400	242,300	5,400	0	0	1,085,100
	<b>Totals:</b>	12.28	837,400	242,300	5,400	0	0	1,085,100
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
	0001-00 Gen		(214,700)	209,300	5,400	0	0	0
	General		(20.4%)	634.2%	N/A	N/A	N/A	0.0%
	<b>Difference From Total Approp</b>		(214,700)	209,300	5,400	0	0	0
	<b>Percent Diff From Total Approp</b>		(20.4%)	634.2%	N/A	N/A	N/A	0.0%

# Special Programs

## Agency Profile

Analyst: Jessup

### Selected Performance Measures

<b>Idaho Geological Survey</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Req./Goal</b>
General Fund Appropriation	\$824,200	\$1,123,300	\$1,076,540	\$1,085,100	\$1,151,000
Published reports	39	25	31	11	25
Square miles of geological mapping	214	587	271	269	-
External funded grant and contact funds	\$498,034	\$439,898	\$393,622	\$396,556	\$485,000
Programs provided to public and schools	19	17	19	18	-

<b>Idaho Museum of Natural History</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Req./Goal</b>
General Fund Appropriation	\$486,000	\$532,700	\$625,400	\$616,200	\$653,400
Programs for public audiences hosted	58	55	114	100	-
School groups hosted	1,998	1,340	1,449	2,296	-
Physical collections housed at the museum	344,902	373,081	394,131	322,476	-
Vistors to museum	7,958	8,000	7,080	7,088	> 16,000
Revenue from corporate sponsorship	\$3,750	\$15,400	\$15,617	\$15,534	> \$26,000
Revenue from public giving	\$5,200	\$13,422	\$15,617	\$15,534	\$26,000

<b>Small Business Develop. Centers</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Req./Goal</b>
General Fund Appropriation	\$567,700	\$609,100	\$613,100	\$673,000	\$711,900
Businesses receiving consultation	1,597	1,636	1,763	1,791	-
Jobs created by clients	803	411	1,404	1,021	742
Capital raised by clients (in millions)	\$25.5	\$17.7	\$47.3	\$49.5	\$36.0
Client sale increases (in millions)	n/a	\$30.6	\$65.6	\$60.0	\$36.0
Rate of Return (additional taxes/total cost)	6.99:1	4.86:1	7.05:1	6.87:1	6.1:1

<b>TechHelp</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Req./Goal</b>
General Fund Appropriation	\$155,100	\$166,400	\$166,500	\$356,500	\$375,800
Manufacturers served	239	221	181	179	179
Jobs created by clients	340	100	731	785	190
Net revenue from TechHelp client projects	\$455,000	\$409,000	\$337,000	\$253,000	\$425,000

<b>Scholarships &amp; Grants</b>	<b>FY 2017 Original Approp.</b>	<b>FY 2018 Original Approp.</b>	<b>FY 2019 Original Approp.</b>	<b>FY 2020 Original Approp.<sup>2</sup></b>	<b>FY 2020 Request</b>
Opportunity Scholarship (General Fund)	10,142,300	10,294,300	13,777,300	20,777,300	13,777,300
Other Scholarships <sup>1</sup> (General Fund)	1,521,000	1,369,000	1,386,000	1,386,000	1,386,000
<b>STATE TOTAL</b>	<b>\$11,663,300</b>	<b>\$11,663,300</b>	<b>\$15,163,300</b>	<b>\$22,163,300</b>	<b>\$15,163,300</b>
Postsecondary Credit Scholarships (Dedicated)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Opportunity Scholarship (Scholarship Fund; onetime)				7,000,000	
GEAR UP/GEAR UP 2 Appropriation (Federal)	1,704,600	3,104,600	3,104,600	4,504,600	4,504,600
<b>GRAND TOTAL</b>	<b>\$14,367,900</b>	<b>\$15,767,900</b>	<b>\$19,267,900</b>	<b>\$34,667,900</b>	<b>\$20,667,900</b>

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Opportunity Scholarships awarded</b>	<b>1,764</b>	<b>3,461</b>	<b>3,739</b>	<b>4,254</b>	<b>6,800</b>

<sup>1</sup> Includes Idaho Robert R. Lee Promise Scholarship, Atwell Parry Work Study Program, Teachers/Nurses Loan Forgiveness Program, and the Armed Forces and Public Safety Officer fee waiver)

<sup>2</sup> In FY 2020, the Legislature appropriated \$7,000,000 onetime funding with the expectation of an ongoing request for FY 2021.

# Special Programs

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>46.59</b>	<b>19,500,000</b>	<b>32,025,000</b>	<b>46.59</b>	<b>19,500,000</b>	<b>32,025,000</b>
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,200)	(4,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(42,800)	(42,800)
<b>FY 2020 Total Appropriation</b>	<b>46.59</b>	<b>19,500,000</b>	<b>32,025,000</b>	<b>46.59</b>	<b>19,453,000</b>	<b>31,978,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2020 Estimated Expenditures</b>	<b>46.59</b>	<b>19,500,000</b>	<b>32,025,000</b>	<b>46.59</b>	<b>19,453,000</b>	<b>31,978,000</b>
Removal of Onetime Expenditures	0.00	(34,900)	(7,034,900)	0.00	(28,300)	(7,028,300)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	40,400	40,400
<b>FY 2021 Base</b>	<b>46.59</b>	<b>19,465,100</b>	<b>24,990,100</b>	<b>46.59</b>	<b>19,465,100</b>	<b>24,990,100</b>
Benefit Costs	0.00	94,900	95,300	0.00	(12,300)	(12,400)
Inflationary Adjustments	0.00	5,900	5,900	0.00	0	0
Change in Employee Compensation	0.00	35,900	36,000	0.00	70,500	70,900
<b>FY 2021 Program Maintenance</b>	<b>46.59</b>	<b>19,601,800</b>	<b>25,127,300</b>	<b>46.59</b>	<b>19,523,300</b>	<b>25,048,600</b>
1. Opportunity Scholarship	0.00	0	0	0.00	7,000,000	7,000,000
Budget Law Exemptions	0.00	0	0	0.00	(84,700)	(84,700)
<b>FY 2021 Total</b>	<b>46.59</b>	<b>19,601,800</b>	<b>25,127,300</b>	<b>46.59</b>	<b>26,438,600</b>	<b>31,963,900</b>
Change from Original Appropriation	0.00	101,800	(6,897,700)	0.00	6,938,600	(61,100)
% Change from Original Appropriation		0.5%	(21.5%)		35.6%	(0.2%)

# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded three line items for FY 2020: These included 1.00 FTP and \$123,600 for continued study and monitoring of the the Mica Creek experimental watershed; \$1,400,000 for additional GEARUP Scholarships; and \$7,000,000 onetime from Opportunity Scholarship Program Account for Opportunity Scholarships.					
	46.59	19,500,000	8,000,000	4,525,000	32,025,000
<b>Sick Leave Rate Reduction</b>					
<b>Scholarships and Grants, IMNH, SBDC, &amp; TechHelp</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$200 for Scholarships and Grants, \$1,400 for the Museum of Natural History, \$1,700 for Small Business Development Centers, and \$900 for TechHelp.					
Governor's Recommendation	0.00	(4,200)	0	0	(4,200)
<b>1% Onetime General Fund Reduction</b>					
<b>FUR, IGS, IMNH, SBDC, &amp; TechHelp</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a decrease of \$14,400 for the Forest Utilization Research program, \$11,200 for the Idaho Geological Survey program, \$6,600 for the Museum of Natural History, \$6,900 for Small Business Development Centers, and \$3,700 for TechHelp.					
Governor's Recommendation	0.00	(42,800)	0	0	(42,800)
<b>FY 2020 Total Appropriation</b>					
Agency Request	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Governor's Recommendation	46.59	19,453,000	8,000,000	4,525,000	31,978,000
<b>Noncognizable Funds and Transfers</b>					
<b>Small Business Development Centers</b>					
Small Business Development Center requests an net zero object transfer of \$360,000 in General Funds from personnel costs to operating expenditures for regional business development centers. The program, which is housed at Boise State University (BSU), transfers moneys to regional offices for salary and benefits through a contract between BSU and SBDC office sites.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2020 Estimated Expenditures</b>					
Agency Request	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Governor's Recommendation	46.59	19,453,000	8,000,000	4,525,000	31,978,000
<b>Removal of Onetime Expenditures</b>					
<b>IGS, Scholarships and Grants, &amp; IMNH</b>					
The agency requests removal of onetime capital outlay funding provided in FY 2020 for replacement items including: \$8,600 for the Idaho Geological Survey for two workstations with lidar-capable computers and two digitizing tablets; \$26,300 for the Museum of Natural History for five specialized desktop computers, two custom laptop computers, one high-end desktop computer, one MacBook Pro, and three standard desktop computers; and \$7,000,000 onetime from the Opportunity Scholarship Program for scholarships.					
Agency Request	0.00	(34,900)	(7,000,000)	0	(7,034,900)
The Governor recommends removal of onetime expenditures. The difference in the Governor's recommendation reflects the 1% rescission that removed a portion of onetime capital outlay appropriated for FY 2020.					
Governor's Recommendation	0.00	(28,300)	(7,000,000)	0	(7,028,300)



# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments		Small Business Development Centers			
Small Business Development Centers requests to reverse the transfer of \$360,000 in General Funds from personnel costs to operating expenditures for regional business development centers. The program, which is housed at Boise State University (BSU), transfers moneys to regional offices for salary and benefits through a contract between BSU and SBDC office sites.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	40,400	0	0	40,400
FY 2021 Base					
Agency Request	46.59	19,465,100	1,000,000	4,525,000	24,990,100
Governor's Recommendation	46.59	19,465,100	1,000,000	4,525,000	24,990,100
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	94,900	0	400	95,300
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. This recommendation includes a decrease of \$1,400 for Forest Utilization Research, \$1,200 for the Idaho Geological Survey, \$500 for Scholarships & Grants, \$3,000 for the Idaho Museum of Natural History, \$3,900 for Small Business Development Centers, and \$2,400 for TechHelp.					
Governor's Recommendation	0.00	(12,300)	0	(100)	(12,400)
Inflationary Adjustments					
Forest Utilization Research: Requests \$4,700 for general inflation related to general services (office operations), employee travel costs, rentals and operating leases (office space lease), and miscellaneous expenses (resulting from new cost-sharing accounting structure at UI).					
Idaho Geological Survey: Requests \$800 for general inflation related to professional services (legal services and LiDar mapping services in response to landslides) and miscellaneous expenses (resulting from new cost-sharing accounting structure at UI).					
Idaho Museum of Natural History: Requests \$400 for general inflation related to employee development (training and organizational memberships), repair and maintenance services (building repairs and computer hardware maintenance), employee travel costs, and institutional and residential support (housekeeping and janitorial services).					
Agency Request	0.00	5,900	0	0	5,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	35,900	0	100	36,000
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of \$21,400 for Forest Utilization Research, \$18,900 for the Idaho Geological Survey, \$1,600 for Scholarships & Grants, \$10,100 for the Idaho Museum of Natural History, \$12,400 for Small Business Development Centers, and \$6,500 for TechHelp.

Governor's Recommendation	0.00	70,500	0	400	70,900
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## FY 2021 Program Maintenance

Agency Request	46.59	19,601,800	1,000,000	4,525,500	25,127,300
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Governor's Recommendation	46.59	19,523,300	1,000,000	4,525,300	25,048,600
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## 1. Opportunity Scholarship

## Scholarships and Grants

Agency Request	0.00	0	0	0	0
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The Governor recommends \$7,000,000 ongoing from the General Fund to expand the Opportunity Scholarship to serve more eligible applicants. The Governor believes this line item will support the 60% goal, increase responsiveness of institutions to student needs, and address access and affordability. Those eligible for the Opportunity Scholarship must be an Idaho resident; have an unweighted, cumulative GPA of 2.7 or above; complete the application process by March 1st; complete a Free Application for Federal Student Aid (FAFSA) application by March 1st; and attend a qualifying institution. In FY 2020, the Legislature appropriated \$7,000,000 onetime from the Opportunity Scholarship Program. This money was removed from the base for FY 2021.

Governor's Recommendation	0.00	7,000,000	0	0	7,000,000
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## Budget Law Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$28,700 for the Forest Utilization Research program, \$22,300 for the Idaho Geological Survey program, \$12,600 for the Museum of Natural History, \$13,800 for Small Business Development Centers, and \$7,300 for TechHelp.

To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

Governor's Recommendation	0.00	(84,700)	0	0	(84,700)
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## FY 2021 Total

Agency Request	46.59	19,601,800	1,000,000	4,525,500	25,127,300
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Governor's Recommendation	46.59	26,438,600	1,000,000	4,525,300	31,963,900
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Agency Request

Change from Original App	0.00	101,800	(7,000,000)	500	(6,897,700)
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% Change from Original App	0.0%	0.5%	(87.5%)	0.0%	(21.5%)
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Governor's Recommendation

Change from Original App	0.00	6,938,600	(7,000,000)	300	(61,100)
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% Change from Original App	0.0%	35.6%	(87.5%)	0.0%	(0.2%)
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**IGS FY2021 Request: \$1,151,000**

**IGS FY2021 GOV Revised Rec: \$1,105,200**